

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Virginia Beach Communications Division

Period: 2002

**Total Received:** \$486,151.25

**Total Actual:** \$515,449.16

**Difference:** \$29,297.91 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	928,778	981,786
Total 911 calls handled by the PSAP	229,916	296,503
Total wireless 911 calls handled by the PSAP	74,302	112,171

Percentage of wireless to total calls :11.43%

Percentage of wireless to 9-1-1 calls :37.83%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic	\$ 41,000.00	\$ 0.00
CAS monthly charge	\$ 1,728.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 42,728.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 53,748.00	\$ 53,748.00
Total Shared Equipment for Formula:	\$ 53,748.00	\$ 53,748.00

Estimated:  $\frac{74,302}{928,778} \times \$ 53,748.00 = \$ 5,600.54$

Actual:  $\frac{112,171}{981,786} \times \$ 53,748.00 = \$ 6,143.40$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk costs	\$ 8,640.00	\$ 8,772.00
Total LEC Costs :	\$ 8,640.00	\$ 8,772.00

## Personnel Costs:

Description	Estimated	Actual
Training costs	\$ 0.00	\$ 82,499.41
Salary and benefits	\$ 4,118,836.00	\$ 4,296,623.61
Total Shared Equipment for Formula:	\$ 4,118,836.00	\$ 4,379,123.02

Estimated:  $\frac{74,302}{928,778} \times \$ 4,118,836.00 = \$ 429,182.71$

Actual:  $\frac{112,171}{981,786} \times \$ 4,379,123.02 = \$ 500,533.76$

## Mid-Year Adjustment:

Description	Estimated	Actual
Increased cost of Symposium instead of Magic	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: